Quick Facts

The Mississippi Department of Corrections (MDOC) Division of Administration and Finance is responsible for the personnel, information systems, policy and planning, and budgeting functions of the agency. Deputy Commissioner Rick McCarty over sees the division, which consists of:

- Budgeting
- Human Resources
- Policy, Planning, Research and Evaluation
- Management Information Systems
- Comp troller



Highlights

The MDOC reduced the composite annual cost per inmate by approximately \$195. The composite average annual cost per inmate in FY 2002 was \$13,910, compared to \$14,105 in FY 2001 and \$15,662 in FY 2000.

- The MDOC had a total of 3,638 employees on June 30, 2002.
- The MDOC inmate to Correctional Officer ratio for FY 2002 was 5 to 1.
- The MDOC conducted 8 cadet graduation classes.
- The MDOC recognized 305 employees for excellence in the agency's inaugural Employee Service Awards program (from July 1, 2001, through June 30, 2002). On March 20, 2002, the MDOC recognized Captain Willie Fuller, a 19-year veteran with the Mississippi State Penitentiary, as the corrections agency's signal "Employee of the Year." Fuller was joined in nomination by Commander Hubert Davis of the South Mississippi Correctional Institution, Officer Vivian Frazier of the Central Mississippi Correctional Facility, Training Division Branch Director II Billy Sisk of the Central Office, and FO IV Bill Brand of the Community Corrections Division Region I.
- The MDOC supported and encouraged participation of supervisors in the Certified Public Managers (CPM) program offered by the state of Mississippi through the State Personnel Board. A total of 41 MDOC employees are participating in the program. There were five Basic Supervisory Courses hosted by MDOC.
- There were a total of 41 MDOC employees participating in the CPM program. Of these, three employees received their Certificate of Supervisory Management (CSM) certificate and two employees successfully completed the program and received their Certified Public Managers accreditation.
- The MDOC has a total of four employees who have received their Certified Public Managers accreditation and 15 employees who have received their Certificate of Supervisory Management.

Inmate Days At Facilities - FY 2002

Continue	MONTH	MSP	CMCF	SMCI	c.wc.s	COUNTY	PROB/ PAROLE	HOUSE	PRIVATES	RESTITUTI PRIVATES REGIONALS CENTERS	CENTERS	7	
1985 1985		-		-			*******		V. sandan				
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## 1990002 1004294 744646 4677869 117244 117244 117244 117274 117264 117274 117	JUNE	1608001	02060	61440	37820	54000	535700	42890	10000	40820	7830		
### 1952 1950	TOTAL	1929062	1084234	744648	457853	108289	6627338	484134	1237864	698441	96416		
\$45.06 \$33.79 \$35.6 \$30.00 NA \$11,771,00 \$17,70 \$11,771,00 \$1,171,10 \$11,771,00 \$1,171,10 \$11,771,1	AVERAGE DAYS	5959	1782	2040	1254	1624	18157	1326	3391	1831	281		
\$45,056 \$33.79 \$58.51 \$50.09 NA \$11.72 \$17.50 \$59.00 \$59.01 \$20.10 \$20.1	OTAL COST	882,988,430	230,638,356	\$27,195,099	\$13,779,120	\$11,371,884	\$11,339,245	\$1,901,544	\$47,973,397	\$23,018,634	\$1,926,933		269,882,631
\$56,13,462 \$10,902.949 \$16,492.77 \$17,190.47 \$10,370.1904	7/2002 COST PER DAY	\$43.05	\$33.79	136.61	830.09	NIA	\$1.72	\$7.88	\$38.67	834.44	\$20.18		
Sec. 123,422 S20,992,944 S16,419,276 S11,141,1914 S10,203,1964 S14,417,177 S40,612,138 S17,43,1917	Y 2002 COST PER DAWNO DEBT SERVICE RINE BILL (NOT USED IN CALCULATIONS)								834.03			· · ·	2,250,218
SECTION SECT	OTAL EV 2009 ENDENDITIBES											100	969 979 849
String S												1	
\$11,000.000			-	***	-		-	-	***		***********		
\$11,386,111 66,873 51,065,375 51,	MA POST GLOSE COST	\$11,550,588	55.436.443	\$4.051 D47	\$2 742 812	81170118	Bolloporous	101/101/04	\$278.250		OS SO		\$29 530 754
STATESCH	LLOCATED ADMIN, SALARIES	\$2,842,265	\$1,598,339	\$1,097,734	\$574,961	98	\$1,036,386	\$346,777	\$1,824,816	\$986,392	8174,397		\$10,579,057
#162,0402 \$18,000 \$13,770,100 \$11,371,984 \$11,399,245 \$13,000,544 \$47,073,397 \$23,019,034 \$19,00,035 \$10,000 \$	LLOCATED ADMIN-OTHER	\$11,536,111	86,487,296	\$4,456,451	\$2,739,471	83	3 5	33	33	33	33		\$26,218,329
### \$19,000 \$19,000 \$13,70,100 \$11,371,804 \$11,309,045 \$13,800,040 \$47,873,397 \$23,010,6734 \$1,925,933 \$190,033	LLOCATED FARM LLOCATED PAROLE BOARD	\$1,793,061	\$1,008,322	\$50,050	525,8218 618,863	2 2	2 2	88	500,193	S65,024	87,580		\$493,122
FY 2002 FY 2001 DEFERENCE S1455 133 SASS SSSS SSSS SSSS SSSS SSSS SSSS		\$82,598,430	\$36,638,365	\$27,185,089	\$13,778,120	\$11,371,884	\$11,389,245	\$3,803,544	547.873.397	\$23,018,634	\$1,925,933		159 585 653
FY 2002 FY 2001 DFFERENCE S165113 S651	RIME BILL (NOT USED IN CALCULATIONS)											1	\$2,290,218
### 17.2002 FY.2001 DEFERENCE SASS SAS	OTAL FY 2002 EXPENDITURES											- 1	1262 272,849
STATE STAT		FY 2002	FY 2001	775	DIFFERENCE								
### \$20,00 \$20,0	TATE INSTITUTION TOTAL COST	\$160,599,994	\$159,174,281		81,425,713	•		2551	3551	3556	1	3561	TOTALS
CAMC \$16,984,455 \$424,400 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	TATE INSTITUTION TOTAL DAYS	4234,787	4,118,814		20,000		ASI.	185,355,257	81,837,831	8136,916		STA AND	956,123,452 956,050,050
CVMC CVMC ST/186/871 SO SO SO SO SO SO SO S	I THE INSTITUTION AND PASSED AND AND AND AND AND AND AND AND AND AN	20.00	20,00		218.00		MO	\$15,994,436	\$424.840	3 8	2 8	2 2	\$16,419,276
PARTMET SALIARNES STAGLAGE							WC	\$7,169,671	8	8	8	2 9	\$7.168,671
HOURT COST							ARIPROB	87,064,406	\$413,104	\$2,876,349	8	8	\$10,353,858
PRATME_SALARES \$20,564,504 eintitizing 5,900 5,900 5,900 5,000						•	HOUSE ARREST	3	3	\$3,467,767	2	2	\$3,467,767
PATTME SALARES \$5,900			UNIT	T800			BEST CENT	81,743,967	3	3	8	2	61,743,967
PRATME SALABEES SA	***************************************	400,000,000	-				DMINISAL)	89,962,321	8596,738	2 3	8	2 5	10,679,057
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Inmate Days At Facilities - FY 2001

	0.00	\$258,187,522	\$190,600,700 \$25,697,077 \$14,279,605 \$20,479,75,7 \$3,74,76,7 \$3,74,76,7 \$3,74,70,300
RESTITUTION	7471 1833 7860 7286 7180 7718 7728 6644 7728 7739 7719	\$2,47 \$2,42,920 \$1,868,723 \$77,20 \$20,72	\$2,222,808 \$0.22,280 \$0.25,80 \$0.50 \$7,964 \$2,492,020
R PRIVATES REGIONALS	52762 52866 51300 54064 67053 6711 52444 69223 60189 52034	710575 1947 \$23,489,146 \$33.07	\$11,475,688 \$1,763,004 \$1,476,90 \$00 \$12,667 \$23,488,146
PRIVATES	103230 103571 101687 101687 101689 101689 86032 96532 97252 97252 98711	3203 3203 \$48,460,558 \$38,458,559 \$32,100	\$7,440,383 \$13,467,441 \$6,320,403 \$2,203,201 \$44,240,971 \$19,475,500 \$5,241,385,501 \$6,320,403 \$2,203,201 \$4,175,503 \$1,241,285,501 \$6,320,301 \$5,341,525,501 \$6,341,502 \$1,342,340 \$1,342,
HOUSE	30914 30907 29700 31982 31470 33728 31276 34732 34230 34606	\$3,171,631 \$2,457,656 \$8.09 \$6.27	\$9,228,405 \$2,88,3201 \$92,58,305 \$0 \$0 \$0 \$0 \$0 \$10,261,245 \$3,177,531
PROG/ PAROLE	484016 486702 496440 511010 485970 621137 474316 52157 611620 531457 511857	1447.7 \$10,261,245 \$1.69	\$8,328,408 \$8 \$32,340 \$40 \$5 \$5 \$5 \$6 \$5
COUNTY	49476 40670 40150 40391 40391 40720 44720 44720 42723 42723	1484 \$13,167,441 \$12,357,277 \$22,66	57,440,385 \$13,167,441 \$2,922,334 \$0 \$411,305 \$0 \$411,305 \$13,167,441 \$1,586,094 433,817 \$4,16
CWC's	35403 37727 37620 39060 39000 37617 37615 34580 34580 39180 39180 37735	1241 1241 \$13,985,089 \$30,888	\$7,440,283 \$7,61,285 \$7,61,285 \$2,922,834 \$11,885,885 \$13,885,885 \$1,885,894 \$1,885,894 \$1,885,894 \$1,895,994
SWCI	61442 61412 69220 62272 58650 58467 5968 5968 6169 6169 58984	176717 1984 526,327,183 \$36,88	\$15,000,006 \$1,000 \$1,102 \$1,103,102 \$05,203 \$20,203 \$20,203
CMC	88521 88660 88526 84960 84972 84972 91072 91076 92667 92667 92667 92667	287.5 237,042,368 \$35,39	
4 8.5 M	155930 160816 1608168 177800 162760 143780 134875 160344	\$202 \$51,819,039 \$43,09	\$54,415,018 \$21,899,008 \$10,114,444 \$5,927,751 \$1,726,348 \$6,771,447 \$1,726,348 \$6,771,447 \$1,726,444 \$82,544 \$67,6149,039 \$17,042,008 FY 2008 FY 2000 \$159,174,281 \$157,276,107 4,118,614 3,665,197 \$38,474,481 \$157,276,107 \$119,474 \$157,276,107
HTMOM	JULY SEPTEMBER SOCYOGER MOVEMBER MOVEMBER PERRURY FERRURY APPEL MANACH M	TOTAL. TOTAL COST TOTAL COST LESS REVENUESS PRIOR YEARLESS DEBT SERVICE FY 2001 COST PER DAY FY 2001 COST PER DAY	A 507 PRE-CLOSE COST ALLOCATED MEDICAL ALLOCATED ADMIN SALANIES ALLOCATED ADMIN SALANIES ALLOCATED PARMI ALLOCATED PARMI STATE INSTITUTION TOTAL COST STATE INSTITUTION AVERAGE COST PER DAY

Cost For Housing – Historical

	Cost 1	For State Ope	Cost For State Operated Beds 1996-2002	96-2002	
	INMATE	ANNUAL	TOTAL	COST	COST
YEAR	DAYS	POPULATION	COST	DAY	YEAR
1996	3,664,593	10,040	\$127,192,809	\$34.71	\$12,668.63
1997	3,616,795	606'6	\$138,160,057	\$38.20	\$13,942.85
1998	3,691,975	10,115	\$142,212,354	\$38.52	\$14,059.55
1999	3,602,002	898'6	\$146,086,332	\$40.56	\$14,803.30
2000	3,665,197	10,042	\$157,276,087	\$42.91	\$15,662.40
2001	4,118,814	11,284	\$159,174,281	\$38.65	\$14,105.67
2002	4,214,787	11,547	\$160,599,994	\$38.10	\$13,907.94

	Loca	II C01	nfine FY 1896	emen	It Fu	ndin Fy 1999	g His	Story	1994	Ocal Confinement Funding History 1994-2003	TOTALS	
APPROPRIATION	\$3,484,247	\$3,484,247 \$10,221,927 \$7,643,854 \$12,230,166 \$9,665,044 \$9,665,044 \$9,665,044 \$3,997,585	\$7,643,854	\$12,230,166	\$9,665,044	\$9,655,044	\$9,655,044	\$9,865,044	\$3,997,585	\$4,039,269	\$80,277,224	59.192%
MODIFICATIONS: Deficit APPROPRIATION MANDATED FROUCTION TRANSFERRED FROM OTHER PROGRAMS	200	\$2,000,000 \$3,000,000 \$8,879,264 \$1,567,158 \$0 \$0 \$0 \$0 \$3,220,736 \$62,512	\$8,878,264 50 \$3,220,736		\$000,000,1%	700 (50)	\$2,486,452 \$330,816 \$4,918,876 \$4,884,355	\$2,800,000 (\$483,252) \$1,185,648	\$7,509,202 (\$133,919) \$0	\$11,707,118	\$40,290,041 (\$617,171) \$15,672,427	29,707% -0,455% 11,556%
MODIFIED APPROPRIATION	\$5,484,247	\$5,484,247 \$13,221,927 \$18,743,834 \$14,280,166 \$10,605,044 \$17,650,372 \$14,880,215 \$13,167,440 \$11,372,888	\$19,743,854	\$14,280,166	\$10,685,044	\$17,050,372	\$14,880,215	\$13,167,440	\$11,372,868	\$15,746,388	\$135,622,521 100,000%	%000'00!
EXPENDITURES: CURRENTYEAR PRIOR YEAR LAPSE	\$5,484,138 \$0 \$109	5,484,138 813,216,901 \$17,438,158 \$12,519,376 \$10,665,033 \$15,874,433 \$14,292,568 \$11,327,270 \$9.974,419 \$0 \$0 \$0.004,239 \$1,770,796 \$0 \$1,715,910 \$5,87,847 \$1,640,770 \$1,396,449 \$109 \$5,026 \$1,457 \$0 \$1,596,449	\$17,438,158 \$2,304,239 \$1,457	\$12,519,378 \$1,770,796 \$0	\$10,665,033	033 \$15,874,453 \$14,282,568 \$11,527,270 \$0 \$1,175,910 \$587,647 \$1,640,770 \$11 \$0 \$	\$14,292,568 \$587,647 \$0	\$11,527,270 \$1,640,170 \$0	\$9.974,419 \$1,398,449 \$0	\$12,848,000 \$2,808,388 50	\$123,840,310 \$11,775,608 \$5,603	91.312% 8.683% 0.005%
TOTALS	\$5,484,247	\$13,221,927	\$19,743,854	\$14,290,166	\$10,665,044	\$5,484,247 \$13,221,927 \$19,743,834 \$14,280,166 \$10,885,084 \$17,050,372 \$14,880,215 \$13,167,440 \$11,372,888 \$15,746,388	\$14,880,215	\$13,167,440	\$11,372,868	\$15,746,388	\$135,622,521 100,000%	%000'00!

Average Monthly Populations

	July	Ann	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	ADP
MS STATE PENITENTIARY	5,267	5,263	5,210	5,247	5,257	5,239	5,296	5,307	5,283	5,320	5,341	5,361	5,283
CENTRAL MS CORRECTIONAL FACILITY	3,006	3,001	3,037	2,996	2,966	2,912	2,924	2,869	2,944	3,002	2,989	2,994	2,970
SOUTH MS CORRECTIONAL INSTITUTION	1,940	1,973	1,995	2,080	2,114	2,089	2,063	2,048	2,027	2,055	2,052	2,048	2,040
COUNTY JAILS	1,448	1,512	1,544	1,617	1,682	1,715	1,588	1,635	1,653	1,610	1,691	1,800	1,625
COMMUNITY WORK CENTERS	1,253	1,225	1,229	1,227	1,260	1,274	1,256	1,253	1,265	1,278	1,269	1,264	1,255
Delta	840	839	839	841	842	850	853	856	828	828	847	843	847
Fact MS	496	496	497	493	495	491	493	466	497	499	466	200	496
Marshall County	866	864	867	867	871	878	880	884	884	887	873	871	874
Walnut Grove	390	403	410	410	439	464	481	449	459	488	504	510	453
Wilkinson County	887	188	885	887	893	890	886	879	875	859	846	876	877
RESITTUTION CENTERS	263	262	261	260	262	263	262	262	259	261	261	261	261
COUNTY REGIONAL JAILS	208	208	205	206	159	0	0	0	0	0	0	0	82
Boural County	199	196	100	199	201	215	215	218	215	217	204	200	207
Holmes County	189	195	198	199	200	217	216	216	217	217	207	200	207
Tecanica County	192	195	197	195	199	213	214	213	216	215	203	200	204
Jefferson County	211	211	211	211	210	222	227	228	230	228	217	213	218
Kemper County	223	223	223	223	226	242	239	241	243	244	233	226	232
Leake County	199	200	199	198	200	217	216	218	216	218	207	200	207
Marion County	197	198	198	200	200	216	215	216	217	216	206	201	208
Stone County	197	197	200	198	199	217	218	216	217	218	207	200	207
Winston County	199	197	200	661	202	215	215	218	217	717	200	202	207
George County	0		0 200	0 010 01	10 220	10 170			18 143	18 285	18 071	17.890	18.159
Probation, Parote, EKS ISP	1,180	1,225 1,243 1,244	1,243	1,244	1,298	1,319	1,335	1,353		1,457	1,477	1,433	1,331

991 \$58,477 \$140,363,165 10,397,637 10,3	8 028 8 08 8 08 8 08 8 08 8 08 8 08 8 0	8 8 8 8 8 8 8 8 8	2222	2 2	2	-	9	: 5	\$16,879	8	08	2:	\$0 \$3,863,086 \$0 \$7,508,218	\$2,364,524 \$2	SUBSIDES TOTAL		\$2,965	2		80 S18.475,689	2	08	569 819,669 819,669 101 819,669 101 101 101 101 101 101 101 101 101 10	08	08	80 81,400,000	2 2	63 \$73,537 \$258,187,522	SUBSIDES TOTAL	\$103.492	\$359,976	\$7,883,066	2 5	80 815.298.138 80 816.298.138	9	8	500 300 500 500 500 500 500 500 500 500	28	\$0 \$23,853,196	8	59 \$8,167,137 \$262,915,193
EQUIPMENT	69,1012	36,146					\$83,585	\$14.448	\$284,976	\$4,084				\$1,100,909	D2 EQUPMENT	\$1,209,693	\$10,333					\$281,757	\$19,669	\$4,500				81,745,953	D2 EQUPMENT	\$1.805.548	\$51,103				\$49,935	\$445,050	\$388.917			20000000	\$2,000,150
CAP OUTLAY-OTHER	\$503,087	\$262,256	3 5	2 8	8	\$43.852	3	S	\$460,224	3	8	8	88	\$1,269,419	D1 CAP OUTLAY OTHER	\$448,000	\$4,872	3	8 8	8 8	\$120,252	8	08 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8	8	88	88	\$1,225,973	D1 CAP OUTLAY/OTHER	\$1.439.026	8	8	8 8	8 8	\$228,387	8:	\$143.584	8	21	St.	\$1,810,976
COMMODITIES	\$11,042,958	\$226,622	2.5	2 5	9	\$10,117	861.796	8	\$2,040,548	\$2,425	8	2	88	\$13,382,466	COMMODITIES	\$12,822,596	\$206,951	2	2 5	2 9	\$24,931	\$197,922	0 00 000	\$24,283	9	25	2 9	\$15,104,035	COMMODITIES	\$15.460.851	\$84,002	2	2 5	2 8	\$130,539	\$470,937	\$1,639,808	\$2,186	9 :	2	\$17,908,922
CONTRACTUAL	\$16,424,387	\$163,882	620 079 410	\$5 698 621	\$17.975,713	177.173	\$1,280,870	9	M39,837	\$58,675	821,941,966	87,590,798	\$7,608,218	\$122,991,912	CONTRACTUAL	\$17,617,996	\$9,161	\$23,796,744	\$12,200,000	\$10,475,689	\$97,034	\$283,946	080 7109	896,368	\$24,497,077	\$1,400,000	\$2,800,000	\$120,170,531	B CONTRACTUAL	\$18.975.021	\$26,627	9	837,968,480	\$15,298,138	\$18,142	698'668	5414.764	\$71,038	\$23,353,195	\$14,880,215	\$118,991,667
A2 TRAVEL	\$296,874	821,052	2 5	2 5	3	\$47.307	\$147,068	8	\$2,739	\$59,395	9	9	8 8	\$691,112	A2 TRAVEL	\$292,588	\$50,844	9	\$ 8	2 2	\$18,620	\$163,965	08 000	\$49,928	8	8 5	2 2	\$691,005	A2 TRAVEL	\$505.713	\$77,742	9	2 8	8 8	89/68	\$71,160	53.671	\$16,262	91	R	\$894,594
SALARES	\$111,319,841	53,289,900	2 5	8 9	9	2 2	\$4,907,725	08	\$676,391	\$360,563	\$	9:	2 2	\$120,572,508	A1 SALARES	\$112,647,938	\$3,077,065	2	8 8	2 2	9	\$2,459,540	08	\$391,880	9	88	2 2	\$119,286,488	SALARES	\$108.286.356	\$2,910,241	8	8 8	2 8	8	\$1,962,750	\$769.622	\$546,769	S	2	\$114,465,738
PROGRAM	SUPPORT-GENERAL	SUPPORT-SPECIAL	SOUTH OF SUBCLISION OF SUBLISION	PRIVATE PRISONS, CAPITAL	REGIONAL PRISONS	TRANNG	COMM. SERVICES	VOC ED GOLIPMENT	AG ENTERPRISES-SPECIAL	PAROLE BOARD	MEDICAL SERVICES		LOCAL CONFINEMENT LOCAL CONFINEMENT (deficit)		PROGRAM	SUPPORT-GENERAL	SUPPORT-SPECIAL	PRIVATE PRISONS-OPERATING	PRIVATE PRISONS, (deficit)	REGIONAL PRISONS	TRANING	COMM. SERVICES	VOC. ED. EQUIPMENT	PAROLE BOARD	MEDICAL SERVICES	MEDICAL SERVICES (deficit)	LOCAL CONFINEMENT (deficit)		PROGRAM	SUPPORT-GENERAL	SUPPORT-SPECIAL	SUPPORT-SPECIAL(CRIME BILL)	PRIVATE PRISONS, OPERATING	REGIONAL PRISONS	TRAINING	COMM. SERVICES	AG BATTERPRISES-SPECIAL	PAROLE BOARD	MEDICAL SERVICES	LOCAL COMPINEMENT	
FUND	2661	98	2000	2888	2656	3884	3998	3861	3662	2663	2864	3663	2669	TOTAL	FUND	1992	3861	2551	386	285	3654	3998	1986	2863	2554	3853	3990	TOTAL	FUND	2867	1996	3851	286	2867	3554	3998	355	2863	2654	1907	TOTAL
FISCAL	8	8 8	3 8	8 8	8	8 8	8	00	8	92	00	8	8 8		FISCAL YEAR	5	5	5	2.9	5 5	5	2	5 5	5	Б	2.9	5 5		FISCAL	00	8	00	88	8 8	8	8	3 8	В	8	8	

TOTAL	\$132,680,725	\$2,569,901	\$12,245,548	829,479,063	56,334,482	STOCKET OF THE	00 446 400	6477.690	08	\$3,584,344	\$837,681	820,981,578	\$236,481,649	TOTAL	\$129,804,006	BOOK 1000	\$20,905,567	26,668,160	\$4,581,948	\$1924.170	\$174,663	8	4716.619	\$19,041,366	\$202,488,030	TOTAL	\$60,118,704	\$2,504,528	\$4 161 376	\$957,478	\$368,276	\$2,187,370	860,121	\$2,871,803	\$608,290	\$17,670,662	\$185,795,368
SUBSIDIES	1152,239	\$50,181	\$12,245,548	2 :	2 1	2 5	2 5	2 5	2 9	\$7.684	\$	25	\$12,463,632	SUBSIDIES	\$95,426	Carry Cours	900'0000	2	8 9	2 9	8	80	10/714	2 2 2	\$1,484,748	SAUBSIDIES	\$61,868	2 1	2 3	2 2	\$	8	8 5	\$17,858	0\$	22	\$79,716
D2 EQUIPMENT	\$1,962,658	\$52,300	2:	2 :	2 :	24 440	6450 345	6477 680	08	\$284,880	\$30,877	25	\$2,711,798	D2 EQUIPMENT	\$1,567,572	Ol Printer	2 2	2	2 5	\$421.876	\$174,653	000000000000000000000000000000000000000	54 707	\$689,268	\$3,174,737	EQUIPMENT	\$1,539,277	\$56,323	2 9	2 2	\$56,802	\$829,603	\$60,121	\$111,424	96,670	\$656,673	\$3,313,883
CAP OUTLAY-OTHER	\$1,748,434	2	9 :	2 :	2 1	200000	605,026	2 5	2 9	\$108,402	2	25	\$1,004,799	D1 CAP OUTLAY-OTHER	\$3,953,589	2 5	8 8	2	2	08	2	08 02.02	CO CO	2 2	\$4,157,007	CAP OUTLAY-OTHER	81,381,176	2 :	2 5	2	\$244,881	8	2 2	\$314,456	98	22	\$1,910,512
COMMODINES	\$14,680,433	\$83,471	2:	Q :	2 :	200	240 0040	9444,010	2 3	\$1,898,280	86,354	\$14,997	817,154,912	COMMODITIES	\$15,213,979	800/904	8 8	2	2	\$341.147	8	\$0	66.719	\$2,814,986	\$20,169,210	COMMODITIES	\$15,267,289	\$66,508	2 5	2	\$38,172	\$386,258	8 8	\$1,357,457	698'74	\$2,359,368 \$0	\$19,467,929
CONTRACTUAL	\$15,963,011	\$23,894	2	\$29,479,063	56,334,482	602,000,000	920,626	501,5216	2 9	\$602.491	\$96,733	\$20,948,581	\$90,634,026	BCONTRACTUAL	\$16,622,994	10,000	\$20,905,567	\$5,669,160	\$4,581,948	\$16,180	2	08 000	50,020	\$7,101,732	\$88,914,828	CONTRACTUAL	\$16,263,217	\$117,481	\$14,501,768	\$867,478	\$22,384	\$18,810	2 5	\$424,974	87,396	\$14,296,832	\$56,396,064
A2 TRAVEL	\$498,476	\$62,915	8	2	2 9	2000	607 673	20,706	90	\$3,484	\$38,880	8 5	9594.544	A2 TRAVEL	8405,408	D Je Care	2 25	0\$	08	\$65.233	\$0	25	637.280	\$18,421 \$0	8580,818	A2 TRAVEL	\$461,824	\$36,559	9	9	\$7,037	\$43,920	B 5	13,981	\$21,859	\$19,907 \$0	\$585,097
A1 SALARES	\$37,985,474	\$2,279,240	9 :	2 :	2 :	2 5	04 000 DA	mac cost i e	2 2	\$681,163	\$666,737	25	\$102,917,938	SALARES	\$91,964,967	and common	3 2	8	8 5	\$1,079.734	9	08	210,000 gas	\$8,416,948 \$0	\$106,905,806	SALARIES	891,734,166	\$2,229,669	2 2	2 2	8	677,1688	R 5	\$659,511	9667,496	87,969,568 50	\$104,042,167
PROGRAM	SUPPORT-GENERAL	SUPPORT-SPECIAL	SUPPORT-SPECIAL(CRIME BILL)	PRIVATE PRISONS-OPERATING	PRIVATE PRISONS: CAPITAL	TOWNSON PRODUCT	COMM SERVICES	VOT BU BUILDING	AG ENTERPRISES GEN.	AG ENTERPRISES-SPECIAL	PAROLE BOARD	MEDICAL SERVICES		PROGRAM	SUPPORT-GENERAL	CLINDSONT CONCINE OF DESCRIPTION	PRIVATE PRISONS- OPERATING	PRIVATE PRISONS: CAPITAL	REGIONAL PRISONS	COMM. SERVICES	VOC. ED. EQUIPMENT	AG ENTERPRISES GEN.	PARCIE BOARD	MEDICAL SERVICES LOCAL CONFINEMENT		PROGRAM	SUPPORT-GENERAL		PRIVATE PRISONS: OPERATING PRIVATE PRISONS: CAPITAL		TRAINING	COMM. SERVICES	VOC. ED. EQUIPMENT	AG ENTERPRISES SPECIAL	PAROLEBOARD	MEDICAL SERVICES LOCAL CONFINEMENT	
FUND	2651	3861	366	902	292	007	3666	9661	2662	3652	2663	2664	TOTAL	FUND	2651	1	2651	2851	2661	3666	3661	2002	2669	2654	TOTAL	FUND	2851	3851	2651	2661	3864	3856	2000	3662	2663	2854	TOTAL
FISCAL	8	88	96	G0 (9 6	20 00	e de		9 6	90	88	8 8	ŧ	PISCAL	8.8	6 9	8 8	96	8 8	8 8	8	88 8	9 9	88		FISCAL	97	25	2 6	ě	26	76	25	8	76	87	

TOTAL	\$122,800,299	\$2,683,909	\$245,790	\$1,115,066	\$141,389	82,042,760	8447,013	\$14,585,467	\$19,742,387	\$164,212,495	TOTAL	\$88,920,680	82,016,263	\$92,188	\$41,338	\$151,782	\$2,898,714	679,778	SR 733 009	\$13,216,901	\$0 \$119,322,080	TOTAL	890,266,645	\$2,597,970	861,796	\$44.647	\$171,500	\$1,496,661	9 5	58 593 910	85,494,139	\$109,801,266
SUBSIDES	\$7,734,807	8	3	8	3	128,614	2 5	3 3	9	87,750,128	E SUBSIDIES	\$93,738	2 :	2 5	3	\$151,782	\$3,423	2 5	2 5	9	\$248,943	SAUSSIDIES	\$12,143	2	8 5	2 8	\$171,500	8 9	9.5	2 9	28	\$183,643
D2 EQUPMENT	\$1,636,783	864,838	\$44,657	2	\$141,389	4202,817	\$100,104	\$188,930	08	\$2,506,065	D2 EQUPMENT	\$1,500,583	994,966	107,054	\$41,338	98	\$637,489	821,778	\$177.396	9	\$2,493,080	D2 EQUIPMENT	\$420,644	\$22,713	827,482	\$44.647	08	\$476,023	2 5	8162.181	08	\$1,137,680
DI CAP OUTLAY-OTHER	\$2,202,414	0\$	\$120,384	28 5	0.5	8117,856	00,000	2 2	05	\$2,477,384	CAP CUTLAY-OTHER	103,230	2	818,112	9	0\$	1991,051	0.0	2 5	80	\$1,095,686	DI CAP OUTLAY-OTHER	\$11,683,000	0\$	2 5	2 5	0\$	\$395,411	S 5	2 5	8 8	\$11.878.411
COMMODITIES	\$13,676,268	\$53,941	\$23,436	\$162,999	2	8507,175	11/106	\$1,516,745	98	\$16,412,248	COMMODITIES	\$10,574,430	907,104	\$24,175	3	8	9516,459	8 20	\$1.180.619	8	\$12,619,511	COMMODITIES	\$8,574,173	\$59,196	\$11,898	08	3	\$348,574	8 5	8998 474	8	\$10,133,826
B CONTRACTUAL	\$12,190,626	\$125,972	820,328	\$18.216	8	\$195,718 6460,400	\$100,402	\$5,449,249	\$19,742,397	\$39,924,689	CONTRACTUAL	\$9,559,238	/og/onle	00A/252	9	9	\$227,598	08 00	\$1 607 012	\$13,216,901	\$26,768,455	BCONTRACTUAL	88,777,930	\$113,504	\$14,40B	OS OS	0\$	\$51,702	2 5	83 001 040	85,484,138	\$17,473,017
A2 TRAVEL	\$487,181	\$33,018	\$26,006	\$45,445	3	85,678	621 061	\$10,915	0\$	\$632,023	A2 TRAVEL	\$310,917	935,420	\$54.477	98	9	\$11,231	08	ST 158	9	8450,199	A2 TRAVEL	\$191,148	\$21,777	100,436	08	2	\$2,833	9 5	8175	8	\$272,977
A1 SALARIES	\$94,672,420	\$2,406,140	2	8888 406	2 !	8647,136	6000 071	\$6,400,628	93	886,510,978	SALARIES	\$58,700,536	\$2,200,TS4	S75.6.447	3	8	8411,443	80	\$4754824	08	\$75,648,208	A1 SALARIES	109,189,098	\$2,390,760	907.0759	98	2	\$230,008	2 5	84 442 459	98	\$69,420,652
PROGRAM NAME	SUPPORT-GENERAL	SUPPORT-SPECIAL.	TRAINING	COMM. SERVICES	VOC. ED. EQUIPMENT	AGENTERPROSESIGEN.	PARCIL EDARD	MEDICAL SERVICES	LOCAL CONFINEMENT		PROGRAM	SUPPORT-GENERAL	SUPPURI SPECIAL	COMM SERVICES	VOC. ED. EQUIPMENT	DISCHARGED INMATE FUNDS	AG ENTERPRISES-GEN.	AG ENTERPRISES-SPECIAL	MEDICAL SERVICES	LOCAL CONFINEMENT		PROGRAM NAME	SUPPORT-GENERAL	SUPPORT-SPECIAL	COMM SERVICES	VOC. ED. EQUIPMENT	DISCHARGED INMATE FUNDS	AG ENTERPRISES GEN	AGENTERPRISES-SPECIAL	MEDICAL SERVICES	LOCAL CONFINEMENT	
J. D.	2551	3661	3554	3886	1980	7997	2000	2554	2857	TOTAL	PUND	28	1000	3886	3561	3863	2562	3862	7987	2557	TOTAL	FUND	2861	3551	3664	3861	3563	2662	3862	798	2867	TOTAL
FISCAL	8	8	8	8	8 8	88	8 8	8 8	8		FISCAL	8	8 3	8 8	1 98	8	8	88	8	98		PISCAL	ä	Z	a a	8 3	3.	3 3	a a	, a	8	

TOTAL	870.279.116	\$2,802,269	874,712	\$56,545	\$316,000	117,1228	8	\$7,709,332	587 430 181	TOTAL	\$59,800,741	\$2,341,381	\$827.743	\$43,449	020,02078	8	08	\$2,160,838	\$82,807,764		907,100,206
SINBS DIES	\$112,628	9	8 5	2 2	\$316,000	B 5	2	22	8427.628	SUBSIDIES	\$10.371	9	2 2	9	05% SATIS	9	2 5	200	\$210,898		27.10,030
EQUIPMENT	\$187,859	\$42,100	\$25,564	\$56,545	2 5	\$21,409	2	\$147,280	307.0578	D2 EQUIPMENT	8276.320	\$7,238	\$3,432	\$43,449	2 9	9	2 50	08	\$407,336		9601,1096
DI CAP OUTLAY-OTHER	3	3	8 8	8 8	2 :	8 8	3	88		CAP OUTLAY-OTHER	S	8	8	8	2 3	8	8 5	3 3	\$11,210		212,114
COMMODIES	87,503,186	\$303,709	833,464	8	8	086,882	3	\$893,476	198 136 83	COMMODITIES	57 747 252	897,788	\$143,740	2:	2 8	8	8	\$0000	\$8,736,998		90/100/200
B CONTRACTUAL	87,872,516	\$114,806	818,684	2	2 5	52,862	3	\$2,604,049	\$15.761.026	CONTRACTUAL	57.938.572	81.918	\$28.243	2:	2 9	2	8	\$2,160,838	\$12,432,346		012,422,410
A2 TRAVEL	\$108,343	\$25,834	\$0	0\$	8	858 58	8 8	\$2,764	\$182.250	A2 TRAVEL	\$182.461	\$25,694	\$59.164	08	2 5	OS.	200	80	\$270,911		March
SALARIES	854,494,584	12,315,931	50	8	08	SM(645	3	\$4,080,763	561 507 5021	A1 SALARES	563 640 166	\$2,209,143	\$693,164	8:	2 5	3	05	705°00'''	\$50,738,065		990,139,099
PROGRAM	SUPPORT-GENERAL	SUPPORT-SPECIAL	COMM SEBVICES	VOC. ED. EQUIPMENT	DISCHARGED INMATE FUNDS	AG ENTERPRISES-GEN. AG ENTERPRISES-SPECIAL	PAROLE BOARD	MEDICAL SERVICES LOCAL CONFINEMENT		PROGRAM	SUPPORT-GENERAL	SUPPORT-SPECIAL	COMM SERVICES	VOC. ED. EQUIPMENT	DISCHARGED INMATE FUNDS AG ENTERPRISES GEN	AG ENTERPRIBES-SPECIAL	PAROLE BOARD	LOCAL CONFINEMENT			
FUND	2661	3851	3654	1992	3663	2002	2653	2867	TOTAL	FUND	2851	1992	3886	3661	2003	3662	2003	2867	TOTAL		TOTAL
FBCAL YEAR	8	88	89	8	B 6	2 5	8 8	2 2	E	FISCAL	8	888	3 8	8	08 68 08 08	92	26 60	2 2			

Staffing



TOTAL EMPLOYEES	3680
SECURITY	2612
NON-SECURITY	844
FIELD OFFICER	213

Totals are as of June 17, 2002, MDOC Human Resources Department

Inmate To Officer Ratio

INMATES	11,766
OFFICERS	2,315
RATIO	5 to 1

Composite Average Cost per Inmate

ANNUAL	COST PER II	NMATE	DAILY	COST PER	RINMATE
FY 2000	FY 2001	FY 2002	FY 2000	FY 2001	FY 2002
\$15,662	\$14,105	\$13,910	\$42.91	\$38.65	\$38.11

Total Number Of Employees By Facility

Location	Employees	Location	Employees
CMCF	661	Madison County CWC	11
MSP	1,723	Noxubee County CWC	11
SMCI	541	Pike County CWC	10
Community Corrections	213	Quitman County CWC	11
Alcorn County CWC	11	Simpson County CWC	11
Bolivar County CWC	10	Washington County CWC	11
Forrest County CWC	11	Wilkinson County CWC	10
George County CWC	9	Yazoo County CWC	10
Harrison County CWC	9	Flowood CWC/Restitution	18
Jackson County CWC	10	LeFlore County Restitution	11
Jefferson County CWC	11	Hinds County Restition	8
LeFlore County CWC	11	Pascagoula Restition	9

Totals are as of June 30, 2002, MDOC Human Resources Department

Employee Training – Certified Public Manager Program

41 MDOC participated in the CPM program.

5 Basic Supervisory Courses were hosted by MDOC during July and November 2001, and February, March, and April 2002.

6 employees participated in levels 1-3 during 7/1/01 - 6/30/02

4 employees participated in levels 4-6 during 7/1/01 - 6/30/02

3 employees received CSM during 7/1/01 - 6/30/02

2 of employees received CPM during 7/1/01 - 6/30/02